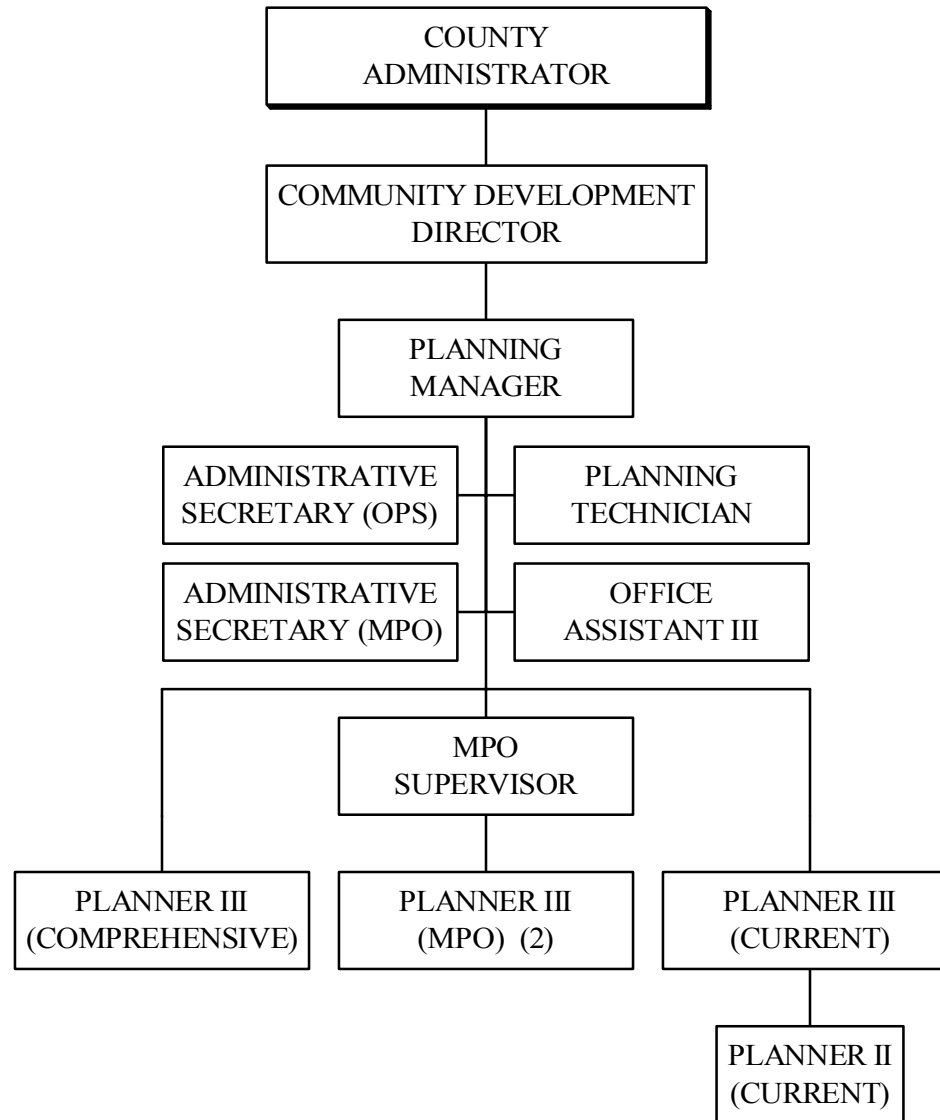


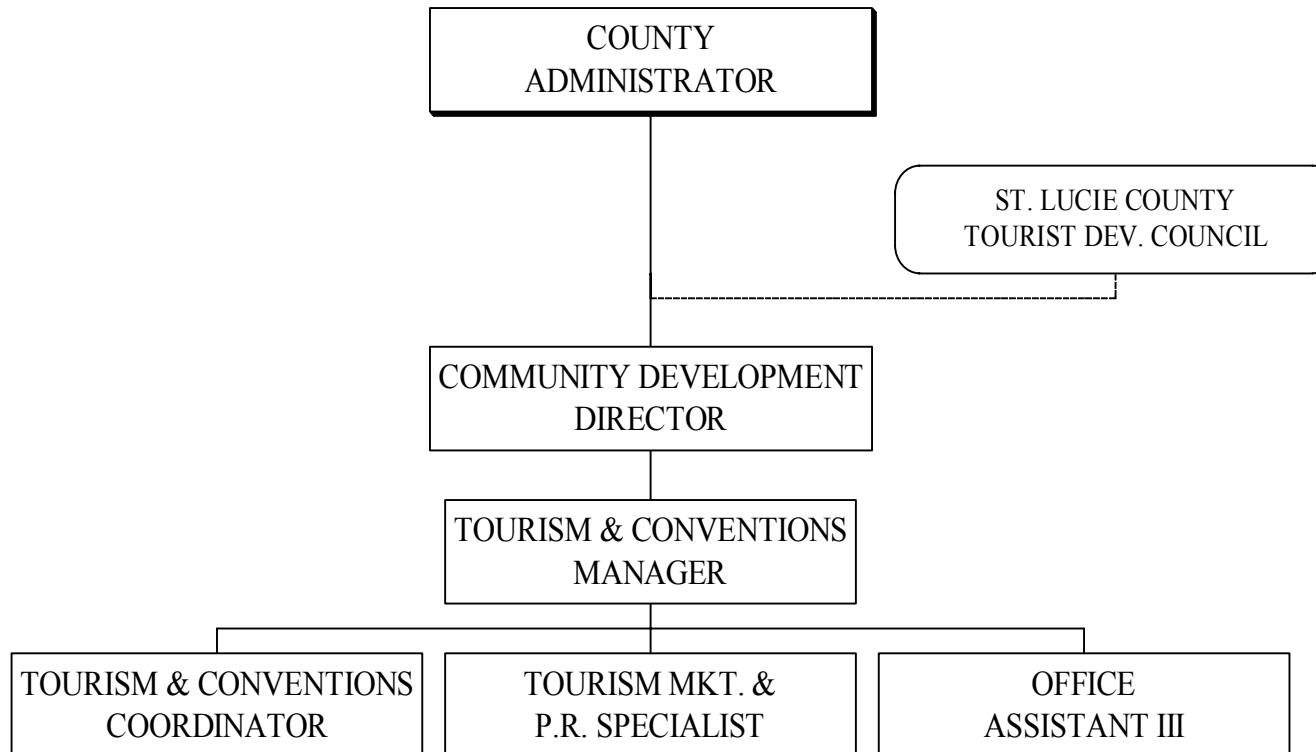
**COMMUNITY DEVELOPMENT  
PLANNING  
FISCAL YEAR 2001-2002**



DEPARTMENT: COMMUNITY DEVELOPMENT		DIVISION: PLANNING			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	143,894	103,762	111,001	7%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	569,840	310,478	533,120	523,814	-2%
Departmental Revenues	84,091	72,420	68,000	68,000	0%
Grants and Other Revenues	397,637	319,096	870,346	993,250	14%
<b>TOTAL:</b>	<b>1,051,567</b>	<b>845,889</b>	<b>1,575,228</b>	<b>1,696,065</b>	<b>8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	631,208	403,568	575,216	561,139	-2%
Operating Expenses	387,560	403,576	936,493	916,702	-2%
<b>SUB-TOTAL:</b>	<b>1,018,768</b>	<b>807,144</b>	<b>1,511,709</b>	<b>1,477,841</b>	<b>-2%</b>
Capital Outlay	32,800	38,745	63,519	218,224	244%
Non-operating	0	0	0	0	n/a
<b>TOTAL:</b>	<b>1,051,567</b>	<b>845,889</b>	<b>1,575,228</b>	<b>1,696,065</b>	<b>8%</b>
<b>FTE POSITIONS</b>	16	9	11	11	
<b>MISSION:</b>					
<p>To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.</p>					
<b>FUNCTION:</b>					
<p>The Planning Division is involved in a variety of federal, state and locally mandated activities in the areas of current and comprehensive planning, transportation planning, environmental review and economic development. The Division provides direct service and staff support to seven County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, Metropolitan Planning Organization, Board of Adjustment, Citizens Advisory Committee (MPO), Technical Review Committee (MPO) and the Transportation Disadvantaged Coordinating Board (MPO). The staff of this division also is available to provide support to any special purpose committee or task force established by the Board of County Commissioners.</p>					
<b>2001- 2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div>1 Review the County's Comprehensive Plan based on the recommendation of the Alternate Land Use Study for the Treasure Coast and make amendments to the Comp. Plan as necessary.</div> <div>2 Complete the MPO's Transit Development Plan for the St. Lucie Urban Area.</div> </div> <div> <div>3 Continue to revise the Land Development Code to improve the quality of planning and permitting activities to encourage quality development through the addition of new "Smart Growth" principals where appropriate.</div> <div>4 Establish minimum community design standards for application through the County</div> </div>					

DEPARTMENT:		COMMUNITY DEVELOPMENT		DIVISION: PLANNING	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	0	143,894	103,762	111,001	7%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	569,840	310,478	533,120	523,814	-2%
Departmental Revenues	84,091	72,420	68,000	68,000	0%
Grants and Other Revenues	397,637	319,096	870,346	993,250	14%
<b>TOTAL:</b>	<b>1,051,567</b>	<b>845,889</b>	<b>1,575,228</b>	<b>1,696,065</b>	<b>8%</b>
<b>APPROPRIATIONS:</b>					
Personnel	631,208	403,568	575,216	561,139	-2%
Operating Expenses	387,560	403,576	936,493	916,702	-2%
<b>SUB-TOTAL:</b>	<b>1,018,768</b>	<b>807,144</b>	<b>1,511,709</b>	<b>1,477,841</b>	<b>-2%</b>
Capital Outlay	32,800	38,745	63,519	218,224	244%
Non-operating	0	0	0	0	n/a
<b>TOTAL:</b>	<b>1,051,567</b>	<b>845,889</b>	<b>1,575,228</b>	<b>1,696,065</b>	<b>8%</b>
<b>FTE POSITIONS</b>	16	9	11	11	
<b>MISSION:</b>					
<p>To provide the St. Lucie County Board of County Commissioners, all advisory commissions and committees to the Board and the public with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's natural environment while fostering quality economic growth.</p>					
<b>FUNCTION:</b>					
<p>The Planning Division is involved in a variety of federal, state and locally mandated activities in the areas of current and comprehensive planning, transportation planning, environmental review and economic development. The Division provides direct service and staff support to seven County advisory committees and boards. These committees and boards include the Planning and Zoning Commission, Local Planning Agency, Metropolitan Planning Organization, Board of Adjustment, Citizens Advisory Committee (MPO), Technical Review Committee (MPO) and the Transportation Disadvantaged Coordinating Board (MPO). The staff of this division also is available to provide support to any special purpose committee or task force established by the Board of County Commissioners.</p>					
<b>2001- 2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div>1 Review the County's Comprehensive Plan based on the recommendation of the Alternate Land Use Study for the Treasure Coast and make amendments to the Comp. Plan as necessary.</div> <div>2 Complete the MPO's Transit Development Plan for the St. Lucie Urban Area.</div> <div>3 Continue to revise the Land Development Code to improve the quality of planning and permitting activities to encourage quality development through the addition of new "Smart Growth" principals where appropriate.</div> <div>4 Establish minimum community design standards for application through the County</div> </div>					

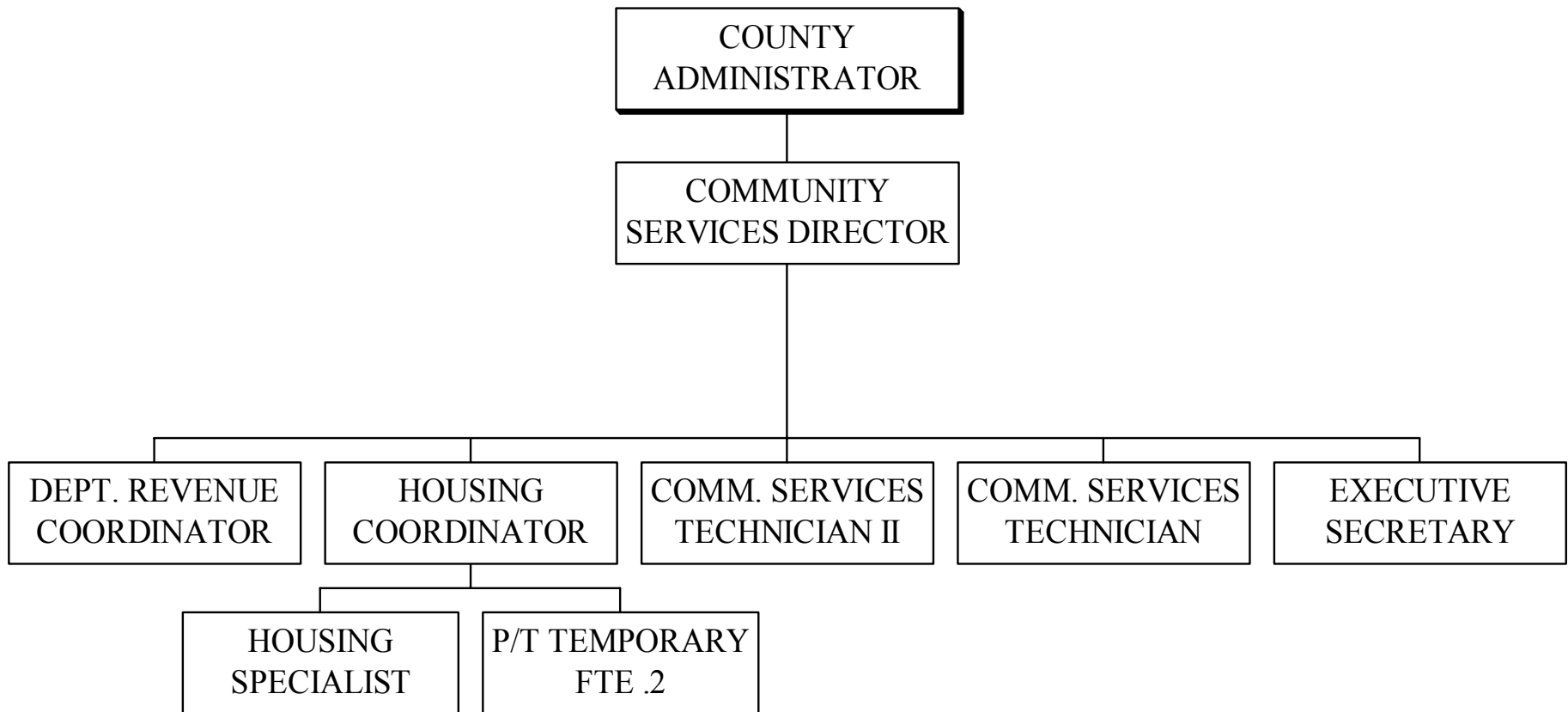
**COMMUNITY DEVELOPMENT  
TOURISM / CONVENTIONS  
FISCAL YEAR 2001-2002**



DEPARTMENT: COMMUNITY DEVELOPMENT		DIVISION: TOURISM AND CONVENTIONS			
	1998-99 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	60	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	377,171	393,610	572,445	518,416	-9%
Departmental Revenues	0	70,200	49,000	49,000	0%
Grants and Other Revenues	0	0	0	0	n/a
<b>TOTAL:</b>	<b>377,231</b>	<b>463,810</b>	<b>621,445</b>	<b>567,416</b>	<b>-9%</b>
<b>APPROPRIATIONS:</b>					
Personnel	100,577	102,915	113,082	197,218	74%
Operating Expenses	259,560	297,774	503,813	359,198	-29%
<b>SUB-TOTAL:</b>	<b>360,137</b>	<b>400,689</b>	<b>616,895</b>	<b>556,416</b>	<b>-10%</b>
Capital Outlay	1,448	2,635	4,550	11,000	142%
Non-operating	0	0	0	0	n/a
<b>TOTAL:</b>	<b>361,585</b>	<b>403,324</b>	<b>621,445</b>	<b>567,416</b>	<b>-9%</b>
<b>FTE POSITIONS</b>	2.10	2.50	2.50	4.00	
<b>MISSION:</b>					
<p><i>The mission of the Tourist Development Division is to promote and advertise St. Lucie County as a year-round tourist destination with emphasis on the amenities offered to visitors, meeting and conference delegates and sports teams.</i></p>					
<b>FUNCTION:</b>					
<p><i>The functions of the Division is to create new domestic and international markets for St. Lucie County. The primary types of consumers being targeted by the County with advertising dollars are adults (35+), including young families, retirees, nature lovers and sports team enthusiasts. This is accomplished through placing advertising utilizing revenue generated by 1/4 of the 4% Resort Tax.</i></p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div>1 Expand and keep current the Tourism WEB site.</div> <div>2 Develop international markets for St. Lucie County, with emphases on Western Europe (Germany and the United Kingdom)</div> <div>3 Continue to assist the Treasure Coast Sports Commission in developing a stronger sports and recreation market for the area.</div> <div>4 Update and reprint 400,000 copies of the County's Tour Rack brochure for distribution to the public through direct mailings and the States Information and Tourist Bureau.</div> <div>5 Increase the number of articles and press releases submitted to magazines to encourage more articles to be written about St Lucie County.</div> </div>					

DEPARTMENT:		COMMUNITY DEVELOPMENT	DIVISION:	TOURISM and CONVENTIONS	
<b>KEY INDICATORS:</b>					
			<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
	<i>Visitor packets mailed</i>		54,098	38,200	39,000
	<i>Number of Phone Calls Received</i>		4,992	5,300	5,500
	<i>Travel/Press media requests received</i>		142	145	155
	<i>Travel Agent/ Tour Operator information requests</i>		1,501	1,650	1,800
	<i>Senior Program participation</i>		N/A	400	420
	<i>Submission of Articles and Press Releases to Magazines</i>		31	42	58
<b>COMMENTS:</b>					
<p><i>The Tourism and Convention Division will be seeking to expand the Tourism WEB site promoting St. Lucie County worldwide as a visitor destination. This Web site went on line in October 1999 and through March of 2001, the site has had a total of 70,000 hits. The Division will continue to work with the Treasure Coast Sports Commission to attract and retain regional, state and national sports activities and programs to the many different sport venues in the County. The Division will continue to develop targeted marketing programs intended to attract new visitors to the St. Lucie County area.</i></p>					

**COMMUNITY SERVICES  
FISCAL YEAR 2002-2003**



DEPARTMENT: COMMUNITY SERVICES			DIVISION:		
	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	1,434,260	1,987,486	2,288,028	2,880,334	26%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	49,877	47,115	54,000	54,000	0%
Grants and Other Revenues	2,103,603	2,335,636	3,222,255	3,425,658	6%
TOTAL:	<b>3,587,740</b>	<b>4,370,237</b>	<b>5,564,283</b>	<b>6,359,992</b>	14%
<b>APPROPRIATIONS:</b>					
Personnel	211,559	224,415	292,533	339,515	16%
Operating Expenses	45,902	35,997	48,268	42,495	-12%
SUB-TOTAL:	<b>257,460</b>	<b>260,412</b>	<b>340,801</b>	<b>382,010</b>	12%
Capital Outlay	0	0	3,944	0	n/a
Non-operating	3,330,280	4,109,825	5,219,538	5,977,982	n/a
TOTAL:	<b>3,587,740</b>	<b>4,370,237</b>	<b>5,564,283</b>	<b>6,359,992</b>	14%
<b>FTE POSITIONS</b>	5.2	6.2	6.2	7.2	
<b>MISSION:</b>					
<i>The mission of the Division of Community Services is to assist the citizens of St. Lucie County toward self-sufficiency in a dignified and cost effective manner.</i>					
<b>FUNCTION:</b>					
<i>The Community Services Division administers county programs aimed at assisting citizens toward self sufficiency. Some of the programs include: the State Housing Initiatives Partnership (SHIP) Program which provides down payment assistance to purchase a home and funds for emergency repairs of homes for low income citizens, Community Services Block Grant (CSBG) funding provides employment transportation, emergency car repairs, rent and utility assistance and emergency medications. Another function of this division is as the Community Transportation Coordinator and includes monitoring of all State and Federal transportation grants. In addition, this office is responsible for applicants for state mandated programs: indigent burials, out of county hospital billings for our indigent residents, the Medicaid Nursing Home billings and Medicaid Hospital billings. This office serves as a First Stop Center for referrals, staff serves on various Community Boards and as the ADA Coordinator for the County.</i>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<ol style="list-style-type: none"> <li>1 To provide programs that will assist the indigent population of St. Lucie County.</li> <li>2 To provide timely information to the BOCC of proposed initiatives by local, state and/or federal agencies that will impact local programs.</li> <li>3 To administer all mandated federal and state programs in the most cost effective manner.</li> <li>4 To establish self-sufficiency programs for the Treasure Coast Community Action Agency.</li> <li>5 To continue the expansion of the SHIP rehabilitation program.</li> <li>6 To coordinate transportation for St. Lucie County in the most cost effective manner to assist the greatest number of persons with the funding available.</li> <li>7 To become better educated, through the Results Oriented Management and Accountability System, (ROMA), in enhancing and improving the outcomes for the low income individuals.</li> </ol>					



**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION:**

**KEY INDICATORS:**

	<b><u>1999-2000 ACTUAL</u></b>	<b><u>2000-2001 BUDGET</u></b>	<b><u>2001-2002 PLANNED</u></b>
<i>Incorrect HCRA/Medicaid Billing denied</i>	\$589,932	\$300,000	\$333,000
<i>Phone inquiries for assistance</i>	13,549	12,182	14,009
<i>Personal interviews and office visits for all service programs</i>	3,655	4,061	4,670
<i>SHIP loans closed</i>	61	25	25
<i>Increase SLC taxable property values due to SHIP closings</i>	\$3,793,163	\$1,500,000	\$1,500,000
<i>Contracts, grants and applications administered</i>	\$4,752,725	\$3,500,000	\$4,990,361
<i>Coordinated Transportation Trips</i>	559,232	359,419	587,194

**COMMENTS:**

*The request for an increase of \$400,000 to state mandated Medicaid Hospital account (001-6420-549002-600) is due to a state initiated change in HMO billing procedures.*

DEPARTMENT:	COUNTY EXTENSION OFFICE		DIVISION:		
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	475,378	448,902	589,228	690,647	17%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	9,279	22,768	145%
Departmental Revenues	0	0	27,000	15,000	-44%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	<b>475,378</b>	<b>448,902</b>	<b>625,507</b>	<b>728,415</b>	16%
<b>APPROPRIATIONS:</b>					
Personnel	367,803	340,508	493,238	609,415	24%
Operating Expenses	100,090	102,815	122,699	103,317	-16%
SUB-TOTAL:	<b>467,893</b>	<b>443,324</b>	<b>615,937</b>	<b>712,732</b>	16%
Capital Outlay	7,485	5,578	9,570	15,683	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	<b>475,378</b>	<b>448,902</b>	<b>625,507</b>	<b>728,415</b>	16%
<b>FTE POSITIONS</b>	11.6	14.4	15.4	16.8	
<b>MISSION:</b>					
<p><i>The mission of the St. Lucie County Extension is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions which contribute to an improved life. Extension programs strengthen decision making and leadership skills along with providing education for all citizens to develop economic security and environmental care.</i></p>					
<b>FUNCTION:</b>					
<p><i>The function of the St. Lucie County Extension is to provide the citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed from all facets of the county's population. Programs are made possible by St. Lucie County and the University of Florida and are suited to the needs of county commissioners.</i></p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
<div> <div> 1 Promote the concept of sustainable natural resources through the use of various educational programs.  2 Conduct programs in farm management to improve skills in marketing and resource use.  3 Provide enrichment programs for all ages by promoting the different agriculture types and marine life found in the county. </div> <div> 4 Recruit and train volunteers to aid in urban horticulture programs and in the creation of 4-H activities.  5 Promote the Hurricane House through programming designed to encourage energy efficiency and windstorm protection in home construction.  6 Promote the aquaculture industry and marine ecology education through partnerships with the Smithsonian and other academic institutions. </div> </div>					